

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

Program Description

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goals of the Administration Program are:

1. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
2. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
3. Ensure accurate time computation as required by statute.

The Administration Program includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. The average cost per inmate per day is \$28.31.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$216,748	\$92,747	\$112,889	\$330,945	\$91,521	(\$21,368)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$216,748	\$92,747	\$112,889	\$330,945	\$91,521	(\$21,368)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	72,919	92,747	92,747	60,765	59,341	(33,406)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	32,180	32,180	32,180
Total Acq. & Major Repairs	143,829	0	20,142	238,000	0	(20,142)
TOTAL EXPENDITURES AND REQUEST	\$216,748	\$92,747	\$112,889	\$330,945	\$91,521	(\$21,368)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$92,747	\$92,747	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$3,142	\$3,142	0	Carry Forward of Major Repair funding
\$17,000	\$17,000	0	Transfer of funds from the Purchase of Correctional Services program for the replacement of a laundry boiler
\$112,889	\$112,889	0	EXISTING OPERATING BUDGET - December 20, 2001
(\$1,226)	(\$1,226)	0	Risk Management Adjustment
(\$17,000)	(\$17,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,142)	(\$3,142)	0	Non-Recurring Carry Forwards
\$91,521	\$91,521	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$91,521	\$91,521	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$91,521	\$91,521	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$32,180 Allocation to the Office of Risk Management

\$32,180 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.